



INFORMATION TECHNOLOGY DEPARTMENT

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City of Lansing IT Budget Overview

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April 20, 2016



Bond Projects – Completed

Completed Bond Project Work		
Department	Project Description	
Enterprise	373 Workstation Replacements	\$467,197
Public Service	Cityworks - Asset Management Phase 1, 2 & 4	\$493,114
Fire	LFD Wireless Access Points	\$24,685
Enterprise	OnBase - Contract Routing Workflow	\$104,115
Enterprise	OnBase - Upgrade to Version 15	\$18,550
Planning & Neighborhood Development	Eplan Soft - On-Line Plan Review	\$115,109
Fire	Target Solutions LMS - Fire Department On-Line Training	\$24,665
Enterprise	CivicPlus Website	\$15,000
Enterprise/Police	Microsoft Licensing (Office, LPD SharePoint, Server, SQL)	\$107,154
	Subtotal	\$1,369,589
Infrastructure Projects		
Enterprise	Replace existing Core Switches	\$207,110
Enterprise	Desktop Virtualization	\$4,000
Enterprise	Replace edge communication switches	\$6,007
Enterprise	Server Infrastructure (Virtual)	\$92,458
Enterprise	Server Infrastructure (Physical)	\$30,000
Enterprise	Disaster recovery redundancy & information security	\$207,138
Police	Interview Video Storage	\$978
	Subtotal	\$547,691
	Total Spent	\$1,917,280

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Submitted 4/20/16



Bond Projects – In Progress/Future

In Progress/Future		
Department	Project Description	
Enterprise/Human Resources	OnBase - Document Management	\$20,000
Public Service	Cityworks - Asset Management Phase 3	\$18,653
Enterprise/Human Resources	CivichR (Personnel Requisition and Applicant Tracking)	\$10,000
Enterprise	Citizen Engagement (CitySourced & BS&A integration)	\$22,000
Enterprise	IP Phone System software upgrade	\$153,000
Total Anticipated		\$223,653

Grand Total: \$2,140,933

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FY17 Key Performance Indicators (KPIs)

Strategic Goals Pertaining to Information Technology

- Improve the performance and safety of the City's IT infrastructure systems (FY 17 Strategy 1)
- Improve efficiency in customer service and service delivery (FY 17 Strategy 2)
- Financial stewardship: Leverage enterprise-wide systems and applications within the City
- Shared Services: Leverage enterprise-wide system and application opportunities locally and regionally
- Support Core Services: IT is supporting ability for the City to do business with its citizens

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Uptime – FY17 Strategy 1

Goal: Improve the performance and safety of the City's IT infrastructure systems

- Enhance, support and maintain network, application and server uptime to facilitate all city services both internally and externally (i.e. internet, LAN, WAN, ePlan soft, Cityworks, OnBase, SharePoint, supporting LPD, LFD technology needs)
 - Target – Provide 99.999% of network/application availability
 - FY17 goal – Provide 99.95% Availability

FY15	FY16	FY17
99.58% Availability	YTD: 99.93% Availability	Goal: 99.95%

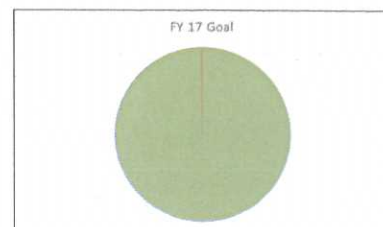
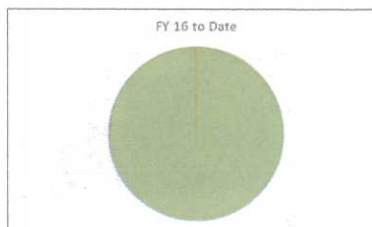
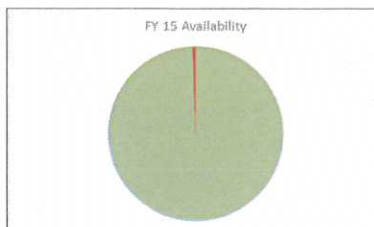
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Uptime – FY17 Strategy 1 (cont.)

- FY17 goal – Provide 99.95% Availability



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Help Desk – FY17 Strategy 2

Goal: Improve efficiency in customer service and service delivery

- Establish and improve helpdesk SLA
 - Target – Implement helpdesk SLA policy to establish process and guidelines and achieve 80% one day or less ticket resolution.
 - FY 17 goal - Achieve 60% one day or less ticket resolution.

Help Desk KPI - Time to Resolution				
	FY14	FY15	FY16 YTD	FY17 Goal
1 Day or Less	56.93%	56.71%	57.60%	60.00%
2 or More Days	43.07%	43.28%	42.39%	40.00%
Average Days	17.00	14.00	8.00	5.00

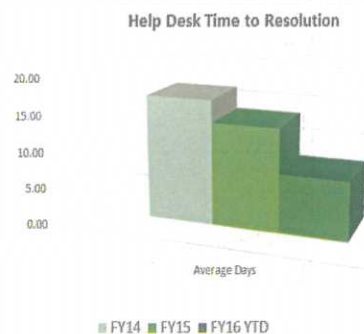
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Help Desk – FY17 Strategy 2 (cont.)

- FY 17 goal - Achieve 60% one day or less ticket resolution.



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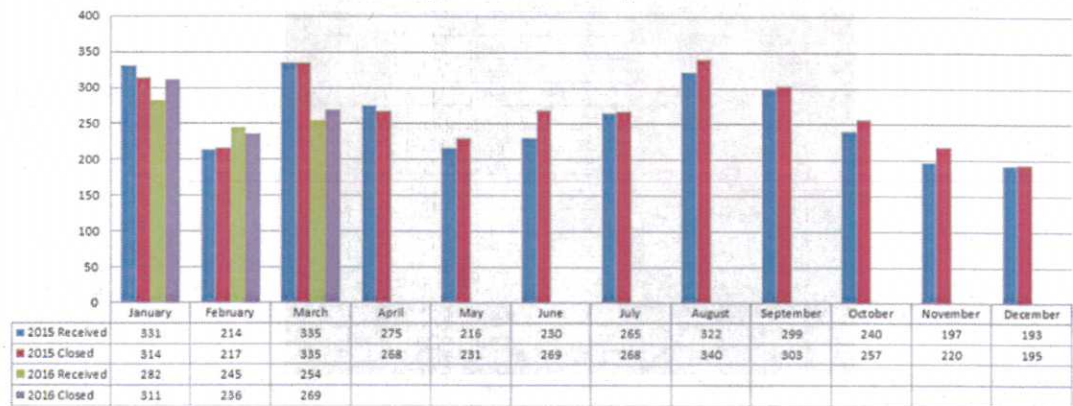
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Help Desk – FY17 Strategy 2 (cont.)

- FY 17 goal - Achieve 60% one day or less ticket resolution.

Comparison Chart 2015 / 2016



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Work Station Replacement – KPI

Goal: Improve the performance and safety of the City's IT infrastructure systems

- Improve the average age of city computers through regular replacement cycle
 - Target – Establish and maintain a 5 year PC replacement cycle
 - FY 17 goal – Continue PC inventory. Replace all front line computers older than 5 years.

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Work Station Replacement –KPI continued

- FY 17 goal – Continue PC inventory. Replace all front line computers older than 5 years.

	Year Purchased	Total	% of Total		Years Old
Plan to Replace In FY17	2003	1	0.13%		13
	2004	10	1.28%		12
	2005	0	0.00%		11
	2006	19	2.43%		10
	2007	43	5.49%		9
	2008	20	2.55%		8
	2009	23	2.94%		7
	2010	21	2.68%	17.50%	6
	2011	42	5.36%		5
	2012	151	19.28%		4
	2013	66	8.43%		3
	2014	49	6.26%		2
	2015	332	42.40%		1
	2016	6	0.77%	82.50%	0
	2017				
Grand Total		783	100.00%		

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Calendar 2016 Anticipated Work

- Implement new mirrored storage arrays
- Add two new ESX hosts
- Achieve overall network availability of 99.95%
- Configure backup internet connection
- Implement new Website (CivicPlus)
- Implement new Applicant Tracking and personnel requisition software (CivicHR)
- Implement new Performance Management Tool (CivicHR)
- New Parking Management software (tbd)
- Begin implementation of SRMS for LPD
- Implement OnBase Document Management for HR Labor Relations and LPD
- Implement CitySourced Citizen Engagement App
- Continue SSO implementation

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Calendar 2015/2016 Work Complete to Date

- Cityworks Asset Management (Phase 1, Phase 2, Phase 4)
- Bond Work Station Replacements
- Created first work station inventory
- LPD in car computer replacement
- OnBase Contract Routing Workflow
- OnBase upgrade to version 15
- Electronic Plan Review Software for Building Permits
- Fire RMS upgrade and interface to ESO
- IFAS Test and Production Environment Upgrade and ACA compliance reporting
- InfoTrak upgrade for LPD (LRMS)
- Setup Backup Datacenter at SWOC
- Created SharePoint server for LPD
- Implemented Arrivos retirement software
- Upgraded to VMware 5.5
- Configured and implemented new Brocade Core switches
- Configured and implemented new Checkpoint 4800 firewall cluster
- Setup DFS and migrated all users Personal and Shared drives
- Setup Verizon DMNR for LPD Cameras
- Upgraded Netbackup to 7.6.0.4
- Configured Manage AD Self Service Password Reset Tool
- Configured and began installing Cisco Meraki access points to replace outdated Cisco controller based system
- Migrated email security from on-prem Astaro firewall to Symantec Cloud
- Setup infrastructure and processes for LPD Body Cameras

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